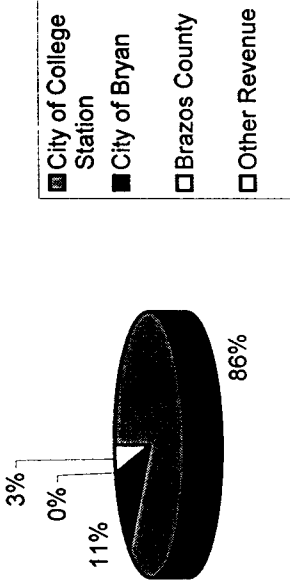


Hotel/Motel Fund Outside Agency Contributions

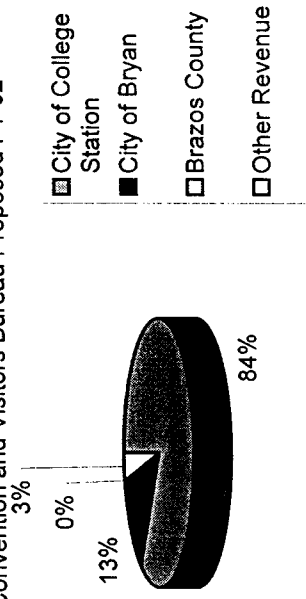
Convention and Visitors Bureau Funding Sources

	FY 01		Proposed FY 02	
City of College Station	\$	645,000	85%	\$ 668,000 84%
City of Bryan		85,000	11%	100,000 13%
Brazos County		-	0%	- 0%
Other Revenue		24,950	3%	26,200 3%
Total Revenues	\$	754,950	100%	\$ 794,200 100%

Convention and Visitors Bureau FY 01



Convention and Visitors Bureau Proposed FY 02



Convention and Visitor's Bureau Recommended Budget

Administrative Division	FY 02
Salaries and Benefits	111,725
Supplies	15,265
Maintenance	39,600
Purchased Services	124,045
Capital	81,000
Administrative Division Total	371,635

Tourism Division	FY 02
Salaries and Benefits	120,555
Supplies	5,090
Maintenance	-
Purchased Services	131,235
Capital	-
Tourism Division Total	256,880

Convention Sales Division	FY 02
Salaries and Benefits	101,986
Supplies	7,700
Maintenance	-
Purchased Services	155,805
Capital	-
Convention Sales Division Total	265,491

CVB Total Recommended Budget	894,006
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One Time Requests (Service Level Adjustments)

Included in CS Budget Recommendation	FY 02
Bureau Management Software	61,000
New Vehicle	25,000
Building Improvements and Repair	30,000
Total	116,000

Not Included in CS Budget Recommendation	FY 02
Marketing Matrix	22,000
Signage & Identification	20,000
Total	42,000